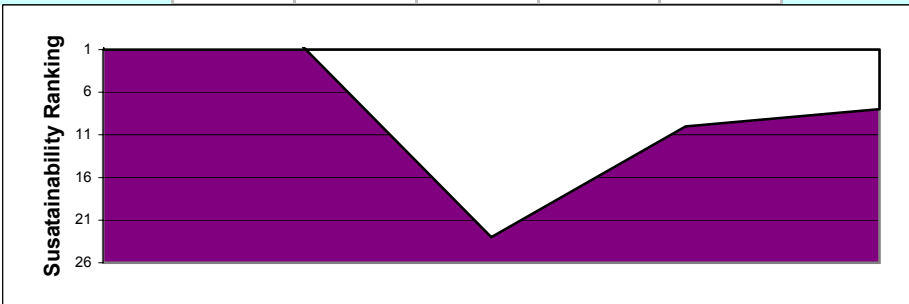


Program Strategy	Environmental Health Strategic Support	Dept	Environmental Health	
DESIRED FUTURE				
GOAL 5 - Environmental Protection and Enhancement				
Desired Community Condition(s)				
29. Air, land and water systems protect health and safety.				
14. Domestic animals are responsibly cared for and provided safe and healthy home environments.				
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.				
57. City fixed assets, property, and infrastructure meet City goals and objectives.				
Measures of Outcome, Impact or Need				
	FY05	FY06		
total hours of training per employee funded by Dept.	n/a	n/a		
# sick leave hours used per 1000 hours	16	11		
# hours charged to Worker's Comp injuries per 100 Dept. budgeted full-time employees	1429	826		
PROGRAM STRATEGY RESPONSE				
Strategy Purpose				
Provide the overall policy direction, leadership, administration, and supervision of Environmental Health assets and employees, so that their services are ethically, efficiently and effectively provided.				
Key Work Performed				
<ul style="list-style-type: none">• Provide administrative support in the areas of human resources, budget, payroll, and purchasing.• Develop and monitor the department budget.• Conduct special projects at Mayor/CAO request.• Monitor program strategies to assure a high level of customer service is maintained.				
Planned Initiatives and Objectives				
OBJECTIVE 9. Coordinate development of plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results to				
Accelerating Improvement (AIM)		Why is this measure important?		
Improve Albuquerque's standing in the National Sustainability Survey so that it reaches and maintains standing in top 10 out of 25 cities surveyed.		Consistent with Mayor's sustainability priorities, including Kyoto Protocol.		
AIM POINTS				
ACTUAL		TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07
n/a*	n/a*	23	10	8
				

Total Program Strategy Inputs			Actual	Actual	Actual	Proposed	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	4	3	3	4	7	9
Budget (in 000's of dollars)	General	110	409	348	687	538	538	972
Service Activities								
Program Support - 5690000								
			Actual	Actual	Actual	Proposed	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	409	348	674	438	438	815
Measures of Merit								
% program strategies within 5% or 100K of appropriated budget	Quality		100	100	100	100	100	100
# positions advertised and processed through HR procedures	Output		n/a	27	62	65	35	70
Prairie Dog - 5685000								
			Actual	Actual	Actual	Proposed	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	n/a	n/a	13	100	100	50
Measures of Merit								
# prairie dogs relocated	Output		n/a	n/a	500	650	325	300
Sustainable Energy - 5691000								
			Actual	Actual	Actual	Proposed	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	na	na	107
Measures of Merit								
There are no measures or this activity								
Strategic Accomplishments								
Measure Explanation Footnotes								
* new measure implemented in FY06								